

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This step requests the realignment of federal funding sources assumed in the agency's carry forward level budget.

It also requests revisions to the Division of Developmental Disabilities (DDD) and Economic Services Administration (ESA) previous federal earning assumptions.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 070			
001-2 General Fund - Basic Account-Federal	(1,775,000)	(1,775,000)	(3,550,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,775,000	1,775,000	3,550,000
Total Cost	0	0	0

Staffing

Package Description:

The majority of these federal funding source adjustments are related to approved allotment changes not reflected in the Budget and Allotment Support System's carry forward level budget.

DASA receives numerous grants from outside sources. This step allows appropriation authority for funds from outside sources that are known to continue into, or have carry-over funding available for the new biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This proposal supports the department's strategic plan to maintain a safety net for people in need by delivering cash, food, medical benefits, child care, and other services to eligible people quickly and accurately.

Performance Measure Detail

Program: 070

Goal: 05G Break down barriers to self-sufficiency.

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

To align budgeted federal funding sources with projected federal earnings.

Impact on clients and services:

None

Impact on other state programs:

None

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Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

The alternative is to leave the federal earning assumptions as assumed in the carry forward level. This alternative was chosen so that federal earnings are in line with budget assumptions.

Budget impacts in future biennia:

Corrections may need to be made each biennia based on actual federal earning for individual federal funding sources.

Distinction between one-time and ongoing costs:

The award letters for each project specify the time period. When the funding ends, the projects will end. All costs associated with the federal grants are considered one-time.

Effects of non-funding:

These changes from official carry forward level assumptions are requested to better reflect expected federal earnings.

Expenditure Calculations and Assumptions:

See attachment - DASA M2-9F Federal Funding Adjustment.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program Totals			

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DSHS Source Code Detail

Program 070		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
230B	Consolidated Knowledge Devel(100%)	(2,139,358)	(2,139,358)	(4,278,716)
727B	Combat Underage Drinking (100%)	825,000	825,000	1,650,000
959B	Substance Abuse Prev & Trmt BG (SAPT) (100%)	400,000	400,000	800,000
999B	Miscellaneous (100%)	(38,175)	(38,175)	(76,350)
Z10B	High Intensity Drug Traffic Area (100%)	(822,467)	(822,467)	(1,644,934)
Total for Fund 001-2		(1,775,000)	(1,775,000)	(3,550,000)
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	1,000,000	1,000,000	2,000,000
19TB	Title XIX Assistance (100%)	775,000	775,000	1,550,000
Total for Fund 001-C		1,775,000	1,775,000	3,550,000
Total Program 070		0	0	0